



CITY OF HAYWARD AGENDA REPORT

AGENDA DATE 11/24/98

AGENDA ITEM

WORK SESSION ITEM

WS#2

TO: Mayor and City Council
FROM: Director of Public Works
SUBJECT: **CAPITAL IMPROVEMENT PROGRAM UNFUNDED LIST PROCEDURES**

Recommendation:

It is recommended that the City Council review and comment on the process to be followed to critically examine the Unfunded List of the Capital Improvement Program (CIP).

Background/Discussion:

The current budget includes an objective calling for a comprehensive review of the Unfunded List portion of the CIP Budget. In order to begin this task and to have, as a result, a more meaningful Capital Improvement Program Budget document, staff has taken on the task of preparing recommended procedures and criteria to be used to determine whether projects should be added or maintained on the CIP Unfunded List.

By way of background, the City began including an Unfunded Needs list with the 1983/84 Capital Improvement Program. That unfunded list had 18 projects (mostly street improvements) totaling \$57 million. Each year, new projects have been added to the list and costs have been revised. In addition, each year a few projects from the list have actually been funded and others have been removed, based on departmental input. The current CIP Unfunded List contains 180 projects totaling over \$206 million. How each of these projects has been added is varied. For example, when the Landscape Beautification Plan was adopted in 1987, a number of landscape projects were added. As the city neighborhood plans were completed, recommended improvements that could not be funded were added to the list. In addition, when the city considered implementing a Transportation Impact Fee in 1994, a large number of present and future transportation needs were identified and added to the list. Also, the various operating departments have identified specific facility or other needs to improve their operations.

Over the years, no critical analysis of the projects included on the Unfunded List has been done. Consequently, the Unfunded List has become unwieldy and its usefulness as a planning document has been diminished. In order to insure that projects on the list have a reasonable basis, it is recommended that the Unfunded List be re-designated the "Capital Projects Identified in City Policy Documents" list. This new list would include only those projects that are identified in approved policy documents, such as: General Plan - all elements; Neighborhood Plans; and Master Plans. A complete list of known policy documents is attached as Exhibit A.

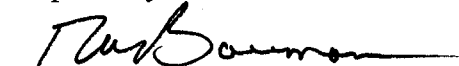
Each of these projects would continue to be prioritized as before, and would continue to have a cost estimate, but would also be identified with the name of the specific policy document(s) under which it was created.

Obviously, this would result in projects being removed from the list. Records of these projects would continue to be maintained within the appropriate divisions. This new procedure would also eliminate most miscellaneous projects from the list as well as a number of projects that would be considered annual maintenance items. These types of projects could still be requested each year in the Operating or Capital Budget, as appropriate; however, they would not be included in the new Capital Projects Identified in City Policy Documents list.

Reorganizing the present Unfunded List in this manner would allow the Council to insure that all projects listed had some basis in an official City policy document. Of course, the Council will still be able to choose either a new project or the most appropriate project from this new list to fund in any given year, depending on changing priorities.

Based on Council's comments on the above procedures, staff will initiate a comprehensive review of the existing unfunded list and present the results in next year's Capital Improvement Program Budget.

Prepared by:


Robert A. Bauman, Deputy Director of Public Works

Recommended by:


Dennis L. Butler, Director of Public Works

Approved by:


Jesús Armas, City Manager

Attachment: Exhibit A: List of Policy Documents
Exhibit B: 1998/99 Unfunded List

General Plan

General Policies Plan (Land Use, Circulation, Open Space and Recreation Elements)

Growth Management Element

Housing Element

Noise Element

Economic Development Element

Conservation and Environmental Protection Element

Seismic Safety Element

Master Plans and Specific Plans

Airport Master Plan

Bicycle Master Plan

Downtown Core Area Specific Plan (includes the Downtown Focal Point Master Plan)

Downtown Hayward Design Plan

Hazardous Waste Management Plan

Information Systems Master Plan

Landscape Beautification Plan

Library Facilities Master Plan

South of Route 92 Specific Plan

Walpert Ridge Specific Plan

Wastewater Collection System Master Plan

Wastewater Treatment Facility Master Plan

Water Distribution System Master Plan

Neighborhood Plans

Burbank Neighborhood Plan

Fairway Park Neighborhood Plan

Glen Eden Neighborhood Plan

Harder/Tennyson Neighborhood Plan

Hayward Highlands Neighborhood Plan

Jackson Triangle Neighborhood Plan

Longwood/Winton Grove Neighborhood Plan

Mission/Foothills Neighborhood Plan

Mission/Garin Neighborhood Plan

Mt. Eden Neighborhood Plan

North Hayward Neighborhood Plan

Santa Clara Neighborhood Plan

Southgate Neighborhood Plan

Tennyson/Alquire Neighborhood Plan

Upper "B" Street Neighborhood Plan

Whitman/Mocine Neighborhood Plan

Policy Resolutions

Resolution Adopting Policy Statement Regarding Undergrounding of Utilities in the City of Hayward

UNFUNDED PROJECTS LIST

Projects included in this section are those projects that have been identified as needed or desired but are not currently fundable in the City's Capital Improvement Program. Projects are listed by category in the priority established by the Capital Improvement Program Infrastructure Screening Committee. Prior year unfunded projects that are no longer required, have been funded under this five-year program, or have significant changes are shown shaded. Projects numbered with either a zero or a letter are new unfunded projects added and prioritized this year. Projects with an asterisk (*) are recommendations from a neighborhood plan (plan listed in italics).

LANDSCAPING PROJECTS

	\$ <u>97/98 Total</u>	\$ <u>98/99 Incr/Decr</u>	\$ <u>98/99 Total</u>
1. * Landscape Foothill Boulevard Median - Grove to Mattox Planting of trees, shrubs, and installation of decorative pavings. <i>North Hayward Neighborhood Plan</i>	325,000	17,000	342,000
2. W. Winton Avenue Median Landscaping Installation of decorative paving, trees, landscaping and irrigation system on W. Winton Avenue from Stonewall Avenue east to Santa Clara Street.	290,000	15,000	305,000
3. * Landscape Median Improvement on Mission -- Jackson to Harder Road Planting of trees and shrubs in Mission Boulevard median from Jackson St. to Harder Rd. <i>Mission/Foothills Neighborhood Plan</i>	698,000	35,000	733,000
4. * Landscape Median Improvement on Mission -- Harder to Industrial Parkway Planting of trees and shrubs in Mission Boulevard median from Harder Road to Industrial. <i>Mission/Garin Neighborhood Plan</i>	741,000	37,000	778,000
5. Gading/Patrick Median Installation and Landscaping Installation of median island and landscaping along Gading/Patrick Corridor between Harder and Tennyson Roads.	1,176,000	47,000	1,223,000
6. Median Improvements on Hesperian -- W. Winton to West Street Planting of trees and shrubs and addition of decorative paving in Hesperian Boulevard median from W. Winton to West Street.	249,000	12,000	261,000
7. Supplement Shrub Planting 'A' Street Median/I.880 to Grand Plant additional shrubs within approximately 4,600 SF of 'A' Street median as proposed in the Landscape Beautification Plan.	15,000	500	15,500
8. * Huntwood Avenue/Leidig Court Street Tree Planting Planting of trees along east side of street from Schafer Road to Tennyson Road to screen SPRR tracks. <i>Harder/Tennyson Neighborhood Plan</i>	52,300	2,600	54,900
9. * Landscape Hazel and Main Streets Remove concrete and plant street trees on Hazel and Main Streets. <i>North Hayward Neighborhood Plan</i>	32,500	1,500	34,000
10. Landscape Renovation of Industrial Parkway -- Hesperian to Mission Boulevard Complete landscape renovation and median curb replacement between Hesperian Boulevard and Mission Boulevard.	845,000	42,000	887,000

LANDSCAPING PROJECTS (Continued)

		97/98 Total	98/99 Incr/Decr	98/99 Total
		\$	\$	\$
11.	Landscape Airport Frontage - Hesperian Boulevard and W. Winton Avenue Replacement of existing landscaping and installation of new irrigation at Hesperian Boulevard and W. Winton Avenue.	200,000	10,000	210,000
12.	Median Improvements on Mission -- Industrial to South City Limits Installation of landscaping in existing median from Industrial to south City Limits.	679,000	34,000	713,000
13.	* Landscape west side of Mission -- Stony Brook Property to South City Limits Installation of landscaping and sidewalk in City planting easement from Stony Brook Property to south City limits. <i>Fairway Park Neighborhood Plan</i>	133,000	6,000	139,000
14.	Landscape Improvements on Carlos Bee/Orchard Median Installation of landscaping, irrigation, and decorative paving.	57,000	2,800	59,800
15.	* Landscape Improvements on Mission Boulevard east side, north of Fairway Street, along the par course and north to Arrowhead - Extend the greenway, install foot-path lighting and install sidewalk and bike path. <i>Fairway Park Neighborhood Plan</i>	165,000	8,000	173,000
16.	* Landscape Improvements on Mission Boulevard at Fairway, Rousseau, Corrine/Gresel Blanche and Lafayette - Improvement of landscaping at neighborhood entryways. <i>Fairway Park Neighborhood Plan</i>	200,000	10,000	210,000
		\$ 5,857,800	\$ 280,400	\$ 6,138,200

BUILDING PROJECTS

		97/98 Total	98/99 Incr/Decr	98/99 Total
		\$	\$	\$
1.	Fire Station No. 2 Driveway Replacement	170,000	(14,000)	156,000
2.	Emergency Operations Center @ Utilities Maintenance Facility Corp Yard - (\$70 per S.F. x 4,800 S.F.) - Modify Utilities Maintenance Facility to include an Emergency Operations Center.	352,000	0	352,000
3.	City Center Parking Structure Maintenance Repairs Repair of existing structural conditions as reported on a list of recommendations to repair the structure to preserve its serviceability.	181,000	0	181,000
4.	City Center Parking Structure Seismic Upgrade	299,000	0	299,000
5.	City Center Parking Structure Waterproofing Project provides for waterproofing the 2nd and 3rd decks of the parking structure.	354,000	9,000	363,000
6.	Library Park Lighting Upgrade Provide enhanced lighting around Library. Addition to lighting installed in 1993.	98,900	5,100	104,000
7.	Police Lobby Modification - First phase of original project Part of first phase of Police Building Modifications, including enlargement of reception area to allow wheelchair access and improve security.	25,000	0	25,000
8.	Police Mezzanine Construction Part of first phase of modification of Police Building, including construction of a mezzanine and enclosing a 14'x40' opening above the clerical pool area.	28,325	0	28,325
9.	Fleet Maintenance Garage Expansion Study and Construction Added construction of new concrete wash pad to project.	555,000	26,000	581,000
10.	Animal Control Facility Renovations-Phase IV Continuation of project to construct improvements and expand the area of the animal shelter. This phase includes construction of a new animal grooming and veterinary examination area, employee locker room and lunchroom, animal food storage area, sally port cleaning area, and constructing seven new dog cages. (Funded in Fund 410 in 1999/2000.)	210,000	(210,000)	0
11.	Weekes Branch Library Expansion and HVAC Upgrade Expand Weekes Branch Library to provide additional meeting room, storage area, expanded staff work/offices area, and upgrade HVAC.	725,400	391,600	1,117,000
12.	Main Library Sprinkler System Upgrade Upgrade sprinkler system in Main Library.	203,000	10,000	213,000
13.	Replace Dumbwaiter @ Main Library - Replace the existing manually operated dumbwaiter from the main floor to the balcony storage area with a motorized unit, including a slide-out tray for easier loading.	10,500	0	10,500
14.	Police Facility Modification and Expansion Expand and modify existing police facility to better serve operational staff and the public.	2,373,120	0	2,373,120

BUILDING PROJECTS (Continued)

		<u>\$ 97/98 Total</u>	<u>\$ 98/99 Incr/Decr</u>	<u>\$ 98/99 Total</u>
15.	Downtown Parking Structure (Redevelopment Agency) Construction of third level on new City Hall parking garage, approximately 200 spaces. Redevelopment Agency project. (Project eliminated based on construction of City Hall parking garage in 1998/99.)	5,512,000	(5,512,000)	0
16.	Turn-key Portable Branch Library Installation of a portable structure branch library, which would provide a highly cost-effective approach to extending library services to the underserved Hayward community (location to be determined by master facility plan).	2,000,000	0	2,000,000
17.	Fire Department Training Center Upgrades Replaces Fire Department drill tower/training center. Upgrade Hayward Fire Department Training Center by utilizing City owned land to east of existing training center by paving and installing new metal building for reserve apparatus storage. Dirt areas would be left for trench rescue training and future Hayward Police Department obstacle/K-9 training course.	344,000	0	344,000
		<u>\$ 13,441,245</u>	<u>\$ (5,294,300)</u>	<u>\$ 8,146,945</u>

STREET IMPROVEMENT PROJECTS

Street Rehabilitation Projects		97/98 Total	98/99 Incr/Decr	98/99 Total
		\$	\$	\$
1.	Pavement Rehabilitation-Arterial/Bus Route Shortfall In accordance with Pavement Management System Report, supplemental funding necessary to maintain the street system in its current condition for the next five years. Increase includes an assumed loss of Measure B funding.	5,375,000	865,000	6,240,000
2.	Street Reconstruction-Harvey Avenue south of Tennyson Road Complete street improvements.	286,000	0	286,000
3.	* Hazel Street Bridge Restoration Restoration of bridge, sidewalk, concrete curb and gutter (including utility undergrounding) and tree planting on Hazel Avenue from Foothill Boulevard to Main Street. <i>North Hayward Neighborhood Plan</i> (Completed streetlight work in 1997/98.)	278,000	(92,000)	186,000
		\$ 5,939,000	\$ 773,000	\$ 6,712,000

NOTE: Scope of Street Rehabilitation projects may change as a result of analysis to be conducted in 1997/98.

STREET IMPROVEMENT PROJECTS (Continued)

Street Improvement Projects		97/98 Total	98/99 Incr/Decr	98/99 Total
		\$	\$	\$
1.	Industrial Parkway SW Widening-Whipple Rd. to Station 7+44 (Developer contribution \$25K) Completion of widening to four lanes from Whipple Road to new bridge.	548,000	22,000	570,000
2.	Depot Road Improvements - Industrial Boulevard to Ironwood Complete widening to 64' curb-to-curb to provide four travel lanes and bike lanes.	855,000	34,000	889,000
3.	'D' Street Phase III - Construction Construction of 'D' Street extension from Second to Third Streets.	4,293,000	172,000	4,465,000
4.	* Soto Road Widening - Orchard Avenue to Harder Road Widening of Soto Road from Orchard Avenue to Harder Road, including curb, gutter, and sidewalks. <i>Jackson Triangle Neighborhood Plan</i>	1,150,000	50,000	1,200,000
5.	* Soto Road Extension 'B' Street to Winton Avenue Extension of Soto Road from 'B' Street to Winton Avenue. <i>Burbank Neighborhood Plan</i>	4,963,000	237,000	5,200,000
6.	Mission Boulevard - Calhoun Intersection Improvement Improvement of intersection at Mission Boulevard and Calhoun Street and extension of Calhoun from Mission Boulevard to E. 12th Street.	914,000	36,000	950,000
7.	* Panjon Extension - Ruus to Coleridge Construct new street to provide improved circulation in surrounding areas. <i>Tennyson/Alquire Neighborhood Plan.</i>	392,000	16,000	408,000
8.	Vanderbilt Street Extension and Overhill Drive Complete the construction of Vanderbilt extension that was not constructed as part of Tract 5277.	1,006,000	44,000	1,050,000
9.	Arf Avenue Improvement - South side - Baumberg Avenue to 350' east of Baumberg Widening of street and installation of curb, gutter, sidewalk, and storm drainage opposite Loren.	253,000	10,000	263,000
10.	* Walpert Street Improvement - Second Street to Fletcher Lane Widening and reconstruction of Walpert Street from Second Street to Fletcher Lane. <i>Mission Foothills Neighborhood Plan</i>	413,000	17,000	430,000
10a.	* Dobbelt Avenue Widening and Walkways -- Spencer Lane to Civic Avenue Widening street and installing walkways to improve traffic and pedestrian safety. <i>Hayward Highlands Neighborhood Plan</i>	0	375,000	375,000
		\$ 14,787,000	\$ 1,013,000	\$ 15,800,000

STREET IMPROVEMENT PROJECTS (Continued)

Alternate Modes Projects

		97/98 Total	98/99 Incr/Decr	98/99 Total
		\$	\$	
1.	Concrete Sidewalks and Curb and Gutter Repair (Partial Citywide project) Repair of sidewalk, curb, gutter, and pavement at miscellaneous locations damaged by street tree roots.	12,051,000	124,000	12,175,000
2.	Wheelchair Ramps for ADA - Citywide Construct wheelchair ramps at intersections to provide access in accordance with ADA requirements. (\$84,000 funded in Fund 210 in 1998/99.)	3,758,000	(84,000)	3,674,000
3.	* Huntwood - Industrial Parkway to Tennyson Road - Medians and Bikelane Construct medians and bikelanes. <i>Tennyson/Alquire Neighborhood Plan</i>	771,000	31,000	802,000
4.	Huntwood Avenue Bikelane - Tennyson Road to Gading Road Provides for a bikelane along the SPRR and Huntwood Avenue. (Funded in Fund 420 in 2001/02 - 2002/03.)	136,000	(136,000)	0
5.	* Clawiter Road Sidewalk Installation -- W. Winton to Diablo Road Installation of sidewalks along bus routes per neighborhood plan and General Plan Growth Management Policy. <i>Mt. Eden Neighborhood Plan</i>	466,000	19,000	485,000
6.	West Street Sidewalk Improvement Construction of curb, gutter, sidewalk, planting of street trees and installation of electroliers in conjunction with West Porte (Mohrland School) Development. Total project is \$80,000: \$27,000 City portion-\$53,000 Alameda County portion.	26,000	1,000	27,000
7.	* Implementation of Bicycle Master Plan Improvements Construct bike paths to link existing bike path along Industrial Parkway and Mission Greenway. <i>Fairway Park Neighborhood Plan</i> (Partially funded by developer.)	160,000	(89,000)	71,000
7a.	* Carlos Bee Boulevard/Hayward Boulevard/Campus Drive Sidewalks Completion of sidewalks and walkways along these major arterials. <i>Hayward Highlands Neighborhood Plan</i>	0	484,000	484,000
		\$ 17,368,000	\$ (134,000)	\$ 17,234,000

Grade Separation

1.	Tennyson Road & SPRR Grade Separation (Underpass) Construction of an underpass over the Southern Pacific Railroad on Tennyson Road.	8,150,000	0	8,150,000
2.	'A' Street at WPRR Grade Separation (Underpass) Construction of an underpass under the Western Pacific Railroad on 'A' Street.	13,475,000	525,000	14,000,000
		\$ 21,625,000	\$ 525,000	\$ 22,150,000

INDUSTRIAL ASSESSMENT DISTRICT PROJECTS

	97/98 Total	98/99 Incr/Decr	98/99 Total
	\$	\$	\$
1. West 'A' Street Extension, Hesperian Blvd. to Corsair Blvd. Construction of West 'A' Street 80' right-of-way, 68' curb-to-curb from Hesperian Boulevard to the proposed extension of Corsair Boulevard.	4,516,000	181,000	4,697,000
2. Whitesell Drive Extension - Depot Road to Route 92 Extension of Whitesell Drive from Depot Road to Route 92.	7,553,000	302,000	7,855,000
3. Cabot Boulevard at West Winton Avenue Traffic Signal Installation of traffic signal.	137,000	6,000	143,000
4. Whitesell/Clawiter/Route 92 Interchange Construction of a new interchange with a Whitesell Drive overcrossing of Route 92.	25,429,000	1,017,000	26,446,000
5. Whitesell/Breakwater Traffic Signal Installation of traffic signal.	137,500	5,500	143,000
6. Traffic Signal, additional, as needed Installation of traffic signal, as needed.	137,500	5,500	143,000
7. Arden Road Extension and Baumberg Avenue Widening Arden Road Extension constructed by developer in 1997/98.	2,308,000	(1,808,000)	500,000
8. Services (EIR, PSR, Project Report, etc.) Prepare EIR, PSR, Project Report, etc., pursuant to the formation of Industrial Assessment District.	1,501,000	60,000	1,561,000
9. Incidental Costs (Bond Counsel, Capitalized Interest, Fund and Bond Discount Fee) Bond Counsel, Capitalized Interest, Fund and Bond Discount Fee, pursuant to the formation of Industrial Assessment District.	10,115,000	405,000	10,520,000
	\$ 51,834,000	\$ 174,000	\$ 52,008,000

TRANSPORTATION IMPROVEMENT PROJECTS

		97/98 Total	98/99 Incr/Decr	98/99 Total
		\$	\$	\$
1.	Retrofit Traffic Signal Heads Citywide program to retrofit traffic signal heads from 8-inch to 12-inch to improve visibility.	72,000	0	72,000
2.	Retrofit Median Mounted Left-Turn Signal & Standards Citywide program to remove median mounted left-turn signals and standards. There are approximately 40 median mounted signals throughout the City.	700,000	0	700,000
3.	Additional Left-Turn Lane S/B at Hesperian and Route 92 Construction of an additional left turn-lane, southbound from Hesperian onto Route 92. This project will be coordinated with Caltrans and is related to the Industrial Assessment District Improvement. Included in the Congestion Management Agency (CMA) proposal for the construction of the I-880/92 interchange.	125,000	0	125,000
4.	Additional Left-Turn Lane, E/B at "A" Street and Hesperian Boulevard Construction of additional eastbound left-turn lanes at intersection of West "A" Street and Hesperian Boulevard. This is a city project related to the Industrial Assessment District Improvement.	79,000	0	79,000
5.	Fire Department Traffic Preemption System (Partially funded in Fund 420 in 1998/99.)	228,000	(25,000)	203,000
6.	Traffic Signal - Whipple/Wiegman	150,000	0	150,000
7.	Traffic Signal - Hesperian/Chabot	140,000	0	140,000
8.	Hesperian/Winton Avenue - southbound right turn lane -- PROJECT COMPLETED	197,000	(197,000)	0
9.	* Pedestrian Safety Improvements - Flashing Beacons for School Crossing on Amador Street between Jackson & Elmhurst and pedestrian access from Amador to Park Elementary School. <i>Santa Clara Neighborhood Plan</i>	15,000	0	15,000
10.	Traffic Signal - "B"/Seventh (Funded in Fund 211 as part of "B" Street Rehabilitation Project in 1998/99.)	125,000	(125,000)	0
11.	* Traffic Signal - Lafayette/Mission <i>Fairway Park Neighborhood Plan</i>	132,000	0	132,000
12.	* Pedestrian Overcrossing of Southern Pacific Railroad Tracks Construct pedestrian overcrossing at Huntwood Avenue and Schafer Road to facilitate safe crossing of students to Tennyson High School. <i>Harder/Tennyson Neighborhood Plan</i>	650,000	0	650,000
13.	Illuminated Street Name Signs Citywide project to install illuminated mast-arm mounted street name signs.	155,000	0	155,000
14.	* Traffic Signal - Hesperian/Catalpa <i>Glen Eden Neighborhood Plan</i>	150,000	0	150,000
15.	Traffic Signal - Mission/Garin (To be completed under Mission/Industrial Measure B Project.)	150,000	(150,000)	0
16.	Traffic Signal - Clawiter/American	150,000	0	150,000
17.	Traffic Signal - Tennyson/Harvey	150,000	0	150,000
18.	Traffic Signal - Tennyson/Dickens	150,000	0	150,000

TRANSPORTATION IMPROVEMENT PROJECTS (Continued)

	97/98 Total	98/99 Incr/Decr	98/99 Total
	\$	\$	\$
19. Traffic Signal - Harder/Bishop	150,000	0	150,000
20. Traffic Signal - Clawiter/National	150,000	0	150,000
21. HOV Park & Ride Lot - Route 92	180,000	0	180,000
22. I-880 Southbound Off Ramps at A Street Install dual right turn lane.	125,000	0	125,000
23. Industrial Parkway/Route 92 Westbound Ramp Install dual left turn lane.	310,000	0	310,000
24. Industrial Parkway/Baumberg Avenue Add eastbound right turn lane.	153,000	0	153,000
25. Winton/Santa Clara Intersection Add westbound right turn lane.	255,000	0	255,000
26. Upgrade Split Phase Signals Upgrade split phase traffic signals to 8-phase systems at A/Hathaway, Winton/Santa Clara, Tennyson/Calaroga, and Clawiter/Industrial.	100,000	0	100,000
27. Mission Boulevard and 'A' Street Intersection improvements.	452,000	0	452,000
28. Mission Boulevard/Harder Road Add southbound left turn lane and eastbound left turn lane.	425,000	0	425,000
29. Mission Boulevard/Carlos Bee Boulevard Add eastbound, westbound, and southbound left turn lanes and northbound through lane. All except eastbound improvements to be constructed as part of the Hayward Bypass and/or Walpert Ridge mitigations.	1,198,000	0	1,198,000
30. A' Street to 'D' Street Connector Add two-lane road at Fourth Street.	1,785,000	0	1,785,000
31. D' Street Improvements and Traffic Signals Extended 'D' Street project east from Second Ave. to Rt. 238 Bypass and intersection improvements at 'D' and Second Streets.	9,797,000	0	9,797,000
32. 'D' Street/Rt. 238 Bypass Southbound On Ramp	2,100,000	0	2,100,000
33. Hesperian Boulevard/West Winton Avenue Add northbound left turn lane.	158,000	0	158,000
34. Traffic Signal - Clawiter/West	150,000	0	150,000
35. Traffic Signal - Second/Campus (Pedestrian Activated)	150,000	0	150,000
36. Traffic Signal - Second/Russell	150,000	0	150,000
37. Traffic Signal - Hayward/Civic (Funded in Fund 420 in 1999/2000 and 2000/01.)	150,000	(150,000)	0
38. Jackson Street/Soto Road Traffic signal modifications - Possible Caltrans participation.	46,000	0	46,000

TRANSPORTATION IMPROVEMENT PROJECTS (Continued)

		97/98 Total	98/99 Incr/Decr	98/99 Total
		\$	\$	\$
39.	Jackson Street/Soto Road Add southbound right turn lane.	454,000	0	454,000
40.	Jackson Street/Amador-Cypress Add westbound through lane, eastbound left turn lane, left turn lane and convert to eight-phase signal.	857,000	0	857,000
41.	Foothill Boulevard/City Center Drive Traffic signal modifications - possible Caltrans participation.	39,000	0	39,000
42.	W.Winton/Santa Clara - Traffic Signal Modifications To provide a separate north/south leading left-turn phase. Restripe the northbound and southbound approaches to provide left-turn lanes and to add a second eastbound left-turn lane. (Funded in Fund 420 in 2001/02.)	321,000	(321,000)	0
43.	Winton Avenue/Soto Road Add westbound left turn lane, northbound right turn lane.	479,000	0	479,000
44.	Channelization Improvements-Winton/Amador Installation of additional left-turn and right-turn lanes on eastbound and westbound approaches to intersection of Winton/Amador.	140,000	0	140,000
45.	* Protected Left Turn Phase for Hesperian/Arf/Panama <i>Glen Eden Neighborhood Plan</i>	60,000	0	60,000
46.	Golf Course Road Street Light Installation of new street light steel poles on north side of Golf Course Road from Skywest Drive to Hesperian Boulevard.	40,000	0	40,000
47.	Traffic Signal - Grand/Meek	150,000	0	150,000
48.	* Traffic Signal - Hesperian/Longwood <i>Longwood/Winton Grove Neighborhood Plan</i>	150,000	0	150,000
49.	Jackson Street/Santa Clara Street - Intersection Improvements - Phase I To provide a separate north/south leading left turn phase, and striping the northbound and southbound approaches to provide a left turn lane. Possible participation by Caltrans.	80,000	0	80,000
50.	Jackson Street/Santa Clara Street - Intersection Improvements - Phase II Add westbound through lane.	890,000	0	890,000
51.	* Traffic Signal - "B"/Montgomery <i>North Hayward Neighborhood Plan</i>	150,000	0	150,000
52.	* Traffic Signal - Hesperian/Suierro <i>Longwood/Winton Grove Neighborhood Plan</i>	150,000	0	150,000
53.	Traffic Signal - Huntwood/Zephyr	150,000	0	150,000
54.	Traffic Signal - Second/Walpert	150,000	0	150,000
55.	Traffic Signal - Hesperian/Marin	150,000	0	150,000
56.	Traffic Signal - Santa Clara/Ocie	150,000	0	150,000
57.	Traffic Signal - Hayward/Parkside	150,000	0	150,000
		\$ 26,212,000	\$ (968,000)	\$ 25,244,000

AIRPORT PROJECTS

		97/98 Total	98/99 Incr/Decr	98/99 Total
		\$	\$	\$
1.	Realignment of Southside Access Road Corporate-type hangar development necessitates realignment of access road and installation of utilities. (Previously funded in Fund 632.)	200,000	0	200,000
2.	Transient Apron Tower Access & Terminal Building Site Plan Consultant services for master plan of site to include transient apron, widening of Taxiway "E", tower access road and auto parking, and new terminal building. (Completed as part of master plan.)	40,000	(40,000)	0
3.	Terminal Building/Auto Parking Construction of new terminal building, to include Airport administrative office, will include a pilots' lounge, snack bar, message center, and restrooms.	875,000	0	875,000
4.	Tower Access Road - Auto Parking Design & Presurvey Project for relocation of the existing access road to the Control Tower along the southern boundary of the Beechcraft West Leasehold. Construction of parking lot for 80 cars. (Delete - project no longer desired.)	300,000	(300,000)	0
5.	Relocate Windcone, Segmented Circle and Traffic Pattern Indicators Realignment of Taxiway Tango requires the relocation- new area is between the Runways and Taxiways C & E. (Viable for future federal funding of \$33,000.)	37,000	0	37,000
6.	Taxiway Z (Zulu) Realignment Realignment will eliminate the present sharp S-curve at the DELTA intersection. (Viable for future FAA funding of \$1,136,000.)	1,262,000	0	1,262,000
7.	Taxiway Z (Zulu) Lighting Required for safety and aircraft night operations. (Viable for future FAA funding of \$445,000.)	495,000	0	495,000
8.	Taxiway Entrance to Runway 28R Construct a 280' taxiway leading into Runway 28R, including drainage marking and lighting to help alleviate noise problem at departure end of Runway 28R.	131,000	10,000	141,000
9.	Transient Apron & Taxiway 'E' Widening Construction of a new transient aircraft apron adjacent to control tower and to service new terminal facility and restaurant/motel complex. Widening of Taxiway 'E' across Sulphur Creek to serve ramp and across both runways to South Parallel Taxiway.	567,000	50,000	617,000
10.	Additional Runway Exits - Runways 10L/28R & 10R/28L Addition of two runway exits to increase arrival capacity. Includes high-speed exit from Runway 28L at Taxiway 'E.'	276,000	0	276,000
		\$ 4,183,000	\$ (280,000)	\$ 3,903,000

SEWER CAPITAL

1. Shell Oil Pipeline/Reclaimed Water
Construction of pump station and installation of pipeline cathodic protection to allow
distribution of reclaimed water.

<u>97/98 Total</u>	<u>98/99 Incr/Decr</u>	<u>98/99 Total</u>
\$ 450,000	\$ 0	\$ 450,000
<u>\$ 450,000</u>	<u>\$ 0</u>	<u>\$ 450,000</u>

WATER SYSTEM IMPROVEMENT PROJECTS

		<u>97/98 Total</u>	<u>98/99 Incr/Decr</u>	<u>98/99 Total</u>
		\$	\$	\$
0.	Water Main Replacement @ Jackson, Mission, Pontiac, Glade, Grand, Winton, and Meek Continuation of project to replace deteriorated 65-year-old pipes.	0	3,210,000	3,210,000
1.	Seismic Retrofit North Walpert Reservoir & Appurtenances Recommended in Dames & Moore Seismic Report. (Funded in Fund 622 in 2002/03.)	200,000	(200,000)	0
2.	Seismic Retrofit Maitland Reservoir & Appurtenances Recommended in Dames & Moore Seismic Report. (Funded in Fund 622 in 2001/02.)	260,000	(260,000)	0
3.	Seismic Retrofit "D" Street Reservoir & Appurtenances Recommended in Dames & Moore Seismic Report. (Funded in Fund 622 in 2001/02.)	170,000	(170,000)	0
4.	Highland 1285' Reservoir Final design and construction phase of second tank at Highland 1285' Reservoir. Timing dependent upon funding and Walpert Ridge development.	1,600,000	0	1,600,000
5.	Walpert Reservoir Sidewalks & Street Pavement Frontage Improvement Project to install 250' of curb, gutter and sidewalk to match adjacent developments.	113,000	0	113,000
6.	New Hesperian Pump Station Construct New Pump Station on Hesperian Boulevard transmission pipeline to increase the capacity of flow from San Francisco turnouts. Identified in Water Distribution System Master Plan, December 1995. (Funded in Fund 622 in 1999/2001.)	975,000	(975,000)	0
		\$ 3,318,000	\$ 1,605,000	\$ 4,923,000

WATER POLLUTION CONTROL FACILITY REPLACEMENT

	<u>97/98 Total</u>	<u>98/99 Incr/Decr</u>	<u>98/99 Total</u>
1. Convert Existing Secondary Digester No. 3 to Primary Mode Project to change the mode of operation of the secondary digester to primary mode for increased plant loading. (Funded in Fund 616 in 1999/2000 and 2000/01.)	\$ 750,000	\$ (750,000)	\$ 0
2. Feasibility Study for Additional Final Clarifier (Funded in Fund 613 in 1998/99.)	25,000	(25,000)	0
3. New Final Clarifier Would be used to increase plant removal efficiency, offsetting primary treatment high loading. Provides redundancy for final clarification. (Funded in Fund 616 in 1998/99 and 1999/2000.)	3,125,000	(3,125,000)	0
4. Raw Sludge Thickening Increase primary sludge thickening ahead of digester by converting DAF/gravity thickener to gravity only.	310,000	0	310,000
5. Complete Fourth Fluid Bed Reactor Project to address the need for future biological treatment needs from increased wastewater loadings.	1,500,000	0	1,500,000
	<u>\$ 5,710,000</u>	<u>\$ (3,900,000)</u>	<u>\$ 1,810,000</u>

UNDERGROUND UTILITY DISTRICT PROJECTS

	97/98 Total	98/99 Incr/Decr	98/99 Total
Placement of P.G.&E. wires, Pacific Bell wires, and television cables in underground conduits at: (Does not include unfunded cost to install City street lights.)			
	\$	\$	\$
1. Watkins Street - "D" Street to Jackson	193,000	8,000	201,000
2. Atherton Street - "D" Street to Jackson	132,000	5,000	137,000
3. Willis Street - Atherton to Francisco	33,000	1,000	34,000
4. Francisco Street - "D" Street to Willis	171,000	7,000	178,000
5. Jackson Street - Cypress to Soto	487,000	19,000	506,000
6. Jackson Street - I-880 to Cypress	672,000	27,000	699,000
7. Grand Street - "B" Street to "D" Street	400,000	16,000	416,000
8. Grand Street - Winton to "D" Street	476,000	19,000	495,000
9. Winton Avenue - Soto to Grand	460,000	18,000	478,000
10. "B" Street - Foothill to Second	373,000	15,000	388,000
11. "C" Street - Foothill to Second	299,000	12,000	311,000
12. First Street - "C" Street to "D" Street	132,000	5,000	137,000
13. Winton Avenue - I-880 to Amador	445,000	17,000	462,000
14. Mission Boulevard - Arrowhead Way to South City Limit	2,748,000	110,000	2,858,000
15. Mission Boulevard - North City Limit to "A" Street	1,032,000	41,000	1,073,000
16. Tennyson Road - Mission to 200' East of Hesperian	4,000,000	160,000	4,160,000
17. Tennyson Road - Portsmouth to Industrial	120,000	5,000	125,000
18. Harder Road - Mission to Dollar	126,000	5,000	131,000
19. Harder Road - 500' West of Dollar to Santa Clara	1,584,000	63,000	1,647,000
20. Winton Avenue - Hesperian to I-880	700,000	28,000	728,000
21. Hesperian Boulevard - North City Limit to Turner	2,940,000	118,000	3,058,000
22. Santa Clara - 300' South of "A" Street to 200' South of Winton	1,155,000	46,000	1,201,000
23. Santa Clara - Elmhurst to Jackson	841,000	34,000	875,000
24. Huntwood - Harder to Harris	2,700,000	108,000	2,808,000
25. Huntwood - 800' North of Tennyson to Tennyson	240,000	10,000	250,000
26. Huntwood - Panjon to Folsom	600,000	24,000	624,000
27. Gading - 400' South of Harder to Roosevelt	1,530,000	61,000	1,591,000
28. Calaroga - La Playa to Skokie	1,665,000	117,000	1,782,000
29. Calaroga - Cheney to Catalpa	1,590,000	64,000	1,654,000
30. Depot Road - Industrial to Hesperian	1,335,000	53,000	1,388,000
31. Second Street - "E" Street to 100' West of Sylvan Glen Court (City Limit)	960,000	38,000	998,000
32. Hayward - Campus Drive to 300' East of Farmhill	2,760,000	110,000	2,870,000
33. Whitman - Sycamore to Sparling	2,820,000	113,000	2,933,000
34. Whitman - White to Tennyson	255,000	10,000	265,000
35. Soto Road	1,760,000	70,000	1,830,000
	\$ 37,734,000	\$ 1,557,000	\$ 39,291,000

MISCELLANEOUS PROJECTS

	\$ <u>97/98 Total</u>	\$ <u>98/99 Incr/Decr</u>	\$ <u>98/99 Total</u>
0. Mission Boulevard Undergrounding Phase III Street Lighting-Harder Road to Overhill (Shortfall)	0	324,000	324,000
0a. Mission Boulevard Undergrounding Street Lighting-Arrowhead Way to South City Limit	0	463,000	463,000
1. City Clerk's Office Improvements to Records Management System (Funded from operating funds in 1997/98.)	30,000	(30,000)	0
2. Tennyson Road, Winton Ave., Hesperian and Darwin Sound Walls Structural Upgrade Structural upgrade of sound walls on Tennyson Road, Winton Avenue, Hesperian Boulevard and Darwin.	145,000	6,000	151,000
3. Police Gun Range Maintenance Maintenance of deteriorating range as safety measure and protection of equipment.	16,500	0	16,500
4. Police Gun Range Enhancements Minor improvements to enhance safety and reduce necessity of overtime. Refurbish rangemaster's shooting observation tower, lay foundation concrete pad, Install electrical outlet connection for exterior lighting, reconfigure front gate area.	22,000	1,000	23,000
5. San Lorenzo Creek Gateway Open Space - Foothill/City Center (Redevelopment) Landscape improvements at Foothill Boulevard and City Center Drive - adjacent to San Lorenzo Creek - to beautify entrance to downtown.	500,000	0	500,000
6. Gateway Open Space - Fault Corridor - Foothill/Mission/Main (Redevelopment) Landscape improvements at Foothill Boulevard, Mission Boulevard, and Main Street - to beautify entrance to downtown.	950,000	0	950,000
7. Gateway Pylons at Downtown Entrances Announcing downtown entrances at "B"/Foothill, "A"/Mission, "A"/Main, and "A"/Watkins.	500,000	0	500,000
8. Fire Department Public Alerting & Warning System Project no longer needed.	175,000	(175,000)	0
	\$ <u>2,338,500</u>	\$ <u>589,000</u>	\$ <u>2,927,500</u>

PRECISE PLAN LINES

		\$ <u>97/98 Total</u>	\$ <u>98/99 Incr/Decr</u>	\$ <u>98/99 Total</u>
1.	* Panjon Street - Extension to Ruus Road <i>Tennyson/Alquire Neighborhood Plan</i>	2,500	(2,500)	0
2.	* Mt. Eden Area Saklan Road, North Lane, Eden Avenue, Occidental Road, Ramona Drive, Monte Vista Drive, Mohr Drive, Laguna Drive. <i>Mt. Eden Neighborhood Plan</i>	4,000	0	4,000
3.	* Jackson Triangle Area Muir Street, Thomas Avenue, Pleasant Way, Huntwood Avenue, Franklin Avenue. <i>Jackson Triangle Neighborhood Plan</i>	2,400	0	2,400
4.	* Mission Foothills Area O'Neil Avenue, Pinedale Court, Del Mar Avenue, Belmont Avenue, Walpert Street, Second Street, Del Mar Court extension to Carlos Bee, Bunker Hill extension to Carlos Bee, Campus Drive extension to East Avenue, and Fourth Street extension to Second Street. <i>Mission Foothills Neighborhood Plan</i>	23,500	0	23,500
5.	* Upper "B" Street Area Chestnut Street, Stafford Avenue, 5th Street, 6th Street, 7th Street, Bellina Street, High Street, Terrace Avenue, Arlette Avenue, and between Second and Center. <i>Upper "B" Street Neighborhood Plan</i>	10,000	0	10,000
6.	Other Areas Baumberg Court - Arden Road, Baumberg Avenue, Bridge Road, Western Boulevard, Rio Vista Street, Rex Road, Oakview Avenue.	6,000	0	6,000
7.	* Soto Road Extension 'C' Street to Winton - Modified to reflect H.A.R.D. park blocks access to original point of origin, "B" Street. <i>Burbank Neighborhood Plan</i>	8,700	0	8,700
8.	* Depot Road (with bikeway) - Hesperian to Clawiter <i>Mt. Eden Neighborhood Plan</i>	4,000	0	4,000
9.	Vanderbilt Street -- Overhill to Calhoun	11,000	0	11,000
		\$ <u>72,100</u>	\$ <u>(2,500)</u>	\$ <u>69,600</u>
	UNFUNDED TOTALS	\$ <u>210,869,645</u>	\$ <u>(4,062,400)</u>	\$ <u>206,807,245</u>